

Project Closeout Report

Project Name: Children with Disabilities

Agency: Department of Human Services

Business Unit/Program Area: Medicaid

Project Sponsor: Maggie Anderson

Project Manager: Mark Kennedy

Project Objectives	Measurements	
	Met/ Not Met	Description
<ul style="list-style-type: none"> The Children with Disabilities project is implemented to allow families with children under the age of 19 who qualify, to buy Medicaid coverage. Families must pass a net income test and once determined eligible will be covered the following month. 	Yes	We modified our software to allow families with disabled children under the age of 19, to buy Medicaid coverage. The software was modified to perform an asset test based on the family's net income and when they passed, the child received Medicaid coverage.
<ul style="list-style-type: none"> Be able to track the number of families and children who are enrolled in Children with Disabilities by looking at data stored in the databases for any given month. 	Yes	We are able to track the number of families and children who are enrolled in this program by looking at data stored in the databases for any given month. We are then able to track how many of these cases are now enrolled. Disability cases can be identified and tracked in our system, but it will take a number of months to measure real trends relating to the implementations of the diversion assistance program.
<ul style="list-style-type: none"> In the project charter we stated that the modification to the VISION Software application needed to be completed by February 1th. 	Yes	Changes were rolled out to production in February 2008.
<ul style="list-style-type: none"> The Information Technology Department (ITD) did a system test and System Support and Development (SSD) did a more thorough test to ensure the system was working properly before releasing this to the state eligibility workers. 	Yes	By performing these tests and correcting errors before going live, we were able to make the system perform the way it was intended and were able to provide a high quality product to our end users.
<ul style="list-style-type: none"> Providers need a way to verify this new coverage 	Yes	The updates to these systems were coded, implemented and tested. Each system reported the updated response for eligibility successfully and accurately.

Schedule Objectives

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Met/ Not Met	Scheduled Completion Date	Actual Completion Date	Variance
Met	February/2008	February/2008	On Schedule

Budget Objectives			
Met/ Not Met	Baseline Budget	Actual Expenditures	Variance
Met	\$284,406.00	\$170,212.91	Under Budget by 114,193.10.
It should be noted that the variance was computed using the original estimate as defined by the project scope. The scope was then modified to fit a more aggressive schedule. Although a revised cost estimate was not issued, the charter objectives were based on this revised scope and the project managed more tightly with this revision in mind.			

Major Scope Changes
None

Lessons Learned
<ul style="list-style-type: none"> The great team effort and detailed analysis/planning allowed us to eliminate the need to expend much of the risk contingency funding. It also helped us complete tasks in less time than anticipated, reducing costs and keeping us on schedule. Because the schedule was so aggressive, we all knew that we had to work quickly and as a team. Management committed the resources and people to make it possible for this project to be successful.

Success Story
<p>We were required to have Children with Disabilities project in Production by February/2008 in order to meet Medicaid's goals. By meeting this goal, the children that had disabilities and qualified for the program were given the medical coverage that they needed.</p> <p>As of May 13, 2008, Medicaid Eligibility reports a total of 12 clients have met the requirements and are now on the program.</p>